

# DEPARTMENT OF LIBRARIES

*Agency of Administration*

Jeb Spaulding, Secretary

*Martha Reid, State Librarian*

*Christine Friese, Assistant State Librarian*

**Fiscal Year 2012 Budget Request**



## ***Department of Libraries***

### *Fiscal Year 2012 Budget Request*

*Martha Reid, State Librarian*

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## *Department of Libraries*

### *FY 2012 Budget Request*

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# Agency of Administration



## Executive Summary

### Philosophy:

Guided by 22 V.S.A. §601-635, the mission of the Department of Libraries (DOL) is to: (1) collect, organize, and disseminate information and library materials in a variety of formats (print, audio-visual, and digital) to State government, libraries statewide, the general public, and Vermonters with special needs; (2) support and strengthen local libraries; (3) foster statewide cooperation and resource sharing among all types of libraries; and (4) increase public awareness of libraries and their services and act as an advocate on their behalf.

- The Vermont State Library provides access to information in a variety of formats (books, documents, and digital resources) to the three branches of Vermont State Government in order to contribute to effective and efficient government;
- DOL provides consultation, training and other services to librarians, public library board members and elected officials;
- DOL offers grants to qualifying libraries in order to strengthen their capacity to deliver quality library service;

- DOL enables resource sharing (interlibrary loan) between all types of libraries;
- DOL provides all Vermonters who have qualifying visual and physical disabilities access to quality library service and the special format materials they need in order to enjoy materials for recreational reading, to engage in lifelong learning, and to improve their economic self-sufficiency.

### ***Inherent in the DOL mission are these core values and principles:***

- *Right to Read and Intellectual Freedom:* The Department is an advocate for the right of Vermont citizens to read and have free and full access to information by ensuring that libraries and their resources are readily accessible to all Vermonters regardless of their geographic location, their level of income or education, their native language, their access to technology or disability;
- *Vermont citizens have free access to books and other materials that are located in libraries throughout Vermont and the United States via the interlibrary loan/resource sharing network;*
- *The preservation of the record of Vermont state government for public scrutiny is assured through the collection of state documents and publications in all formats at the Vermont State Library;*

- *Providing free access to law and legal resources via the Law Collection at the Vermont State Library for the Vermont judiciary, the state's legal community, libraries, and the general public.*
- *Libraries are social and community centers which provide equal access to quality information, designed to increase the level of knowledge in a community.*
- *Libraries represent social capital, improving the lives of our citizens and strengthening local communities. Libraries are non-sectarian, service-oriented institutions for all age groups. Libraries foster literacy, life-long learning, intellectual freedom and inventiveness.*
- *Libraries help bridge the "digital divide" by providing citizens with free Internet access, computer training, and assistance in the use of computers and online resources.*

*The Vermont Department of Libraries is committed to:*

- Responsible fiscal management;
- Excellent customer service;
- Responsiveness to the information needs of state government;
- Support for the development and sustainability of quality local library service for all citizens;
- Ensuring the rights of individual citizens to have free access to the information they need in their lives, including access to e-government services;
- Literacy support for citizens, especially children and their families;
- Safeguarding library records and library patron confidentiality;
- Developing statewide services that support 21<sup>st</sup> century skills and library technology, including a wide range of online resources and high-speed, high capacity broadband.

## **Department Divisions and Programs**

DOL has 26 employees, including 13 librarians with a master's degree in Library Science (MLS).

### **State Librarian's Office**

*Martha Reid, State Librarian, MLS*  
109 State Street, Montpelier

State Librarian, Assistant State Librarian, Executive Asst. to State Librarian, 2 clerical staff [4.5 FTE]

- Administers DOL budget (general and special funds);
- Administers federal LSTA (Library Services and Technology Act) funds;
- Administers grants to libraries;
- Distribution of the (print) State Statutes and other state publications;
- State Librarian is Secretary, Vermont Board of Libraries; Board is responsible for Geographic Naming;
- National library policy, trends, and legislation via

participation with COSLA  
(Chief Officers of State Library  
Agencies);

- State Librarian serves as  
President of the Vermont  
Public Library Foundation

### **Library Development**

*4 regional library consultants; 1  
library assistant; 1 Continuing  
Education Coordinator 1 Youth  
Services Consultant; 2 clerical staff  
[8 FTE]*

- Midstate Library Service  
Center, Berlin
- Four Regional Library  
Consultants  
(Offices located in Berlin,  
Bellow Falls, Rutland and St.  
Johnsbury)
- Youth Services Consultant
  - Early Learning Initiative:  
literacy skills for  
librarians to use in  
programming for pre-  
school children,  
parents and child care  
providers
- Continuing Education  
Librarian
  - Continuing education  
workshops for staff in  
Vermont libraries;
  - Certification program  
for public library  
directors.

### **Library and Information Technology**

*[1 FTE]*

- Consulting services to libraries  
on library technology and  
library automation;
- *Vermont Online Library;*
- VALS (Vermont Automated  
Library System) for interlibrary  
loan;

- Statewide online library  
catalog.

### **Technical Service Unit**

*[3.5 FTE]*

- Catalogs all DOL library  
materials, including state  
documents;
- Provides cataloging for  
Vermont libraries;
- Consulting services to libraries;
- Statewide purchasing  
contracts for library books;
- Digitization project planning.

### **Vermont State Library (Montpelier)**

*[5.5 FTE]*

- Vermont Law Library;
- State & Federal Documents;
- Reference & Information  
Service;
- Interlibrary Loan;
- UVM Interlibrary Loan Office.

### **Special Services Unit (Berlin)**

*[3.5 FTE]*

- Library for the Blind &  
Physically Handicapped;
- Library service to state  
institutions.



## **Budget Highlights for FY2012:**

### ***Economic Challenges***

Like other state departments, the Department of Libraries faces significant economic challenges.

Budget rescissions in FY09 and FY10 resulted in the elimination of 4 FTE positions, a 13% reduction in staff. (An additional 3 employees were transferred from our department when Agency of Administration HR and finance functions were centralized.)

*As a result of these reductions:*

- DOL closed Northeast Regional Library (St. Johnsbury) and moved book collection to Berlin/Montpelier (FY11);
  - Fee for space (St. Johnsbury) reduced significantly: change from regional library space to much smaller consultant office space (FY12);
  - Midstate Library Service Center (Berlin) is last of the "regional" libraries; open on reduced schedule to school and public libraries (FY11, FY12)
  - Reductions to travel, printing and book budgets (FY110, FY11);
  - DII costs reduced by \$142,749.00 in FY12 (billing for DII services used rather than direct billing for two transferred employees).
- Converted newsletter and selected publications/mailings from paper to electronic format, saving paper, printing and mailing costs (FY11; FY12);
  - Restrict out-of-state travel to: (1) travel paid by non-state sources (e.g. Bill & Melinda Gates Foundation, or Institute for Museum and Library Services); and (2) travel deemed essential and approved by the State Librarian (including travel for training and to attend meetings that strengthen our ability to provide high quality service) (FY11, FY12);
  - Eliminate all mailings to libraries on behalf of other organizations or other state agencies (FY12);
  - Conduct a survey of all state employees on information and research needs and identify expenditures across state government for purchasing "library" resources to find efficiencies and to promote centralization of research resources/services at the Vermont State Library(FY11);
  - Introduce use of DOL webinars and distance training to replace some on-site training for librarians, saving travel costs (FY11, FY12).

*At the same time, DOL has updated department infrastructure to improve communication and streamline workflow. In FY11 DOL:*

- Upgraded to MS Office 2007 software (all DOL employees);

*As efficiencies, the Department has implemented these measures:*

- Added wireless service at Midstate Library Service Center (Berlin) (FY11).

***DOL has the responsibility to meet the needs of our various customers:***

***(1) State Government***

The Vermont State Library houses a collection of books, journals, newspapers, documents and online resources to meet the research and information needs of all three branches of state government. Reductions in the materials budget over the past several years, and especially in FY09, have resulted in a much diminished collection, and consequently, diminished capacity to meet the information and research needs of those who use these services. All state government employees and legislators may get a free borrower's card for the State Library.

The Department has statutory responsibility to provide resources on public policy and in subject areas that would serve state government, but lacks adequate funding to keep the collection vital and current.

The State Library must make investments in electronic and digital resources, including annual subscription information databases and digitization programs. DOL negotiates a single contract for WESTLAW legal databases for use in agencies across state government. There is need for other licensed electronic content for state employees (science, health, education, etc.)

In the last half of FY11 DOL will survey state employees on research needs. We expect findings to show the need for an expansion of licensed electronic content (available by annual subscription). Though the Internet is a vast resource, it does not include proprietary information that is available only for a fee or via a subscription service. The FY12 budget does not include funding for the purchase of additional licensed electronic content or for digitization projects (e.g. Vermont newspaper collection on microfilm.)

***(2) Public Libraries***

DOL has a major responsibility to support the development of public libraries in Vermont. Our 21<sup>st</sup> century public libraries face significant economic challenges: (1) libraries are funded almost 100% locally via municipal budgets and/or local fundraising. (Vermont is one of approximately 8 states without direct state funding to public libraries.); (2) Our 183 public libraries are separate and independent and lack the advantage and efficiencies of regional or county library systems found in other states; (3) library and computer technology has greatly increased costs of providing library service; (4) public libraries bridge the "digital divide" providing services to a growing number of Vermonters, including job seekers, e-learners, new computer users, and citizens who need access to e-government services; (5) Vermont's libraries need high-speed, high-capacity broadband to meet citizen need and demand.

## *Other services to public libraries:*

### ▪ **Reference Service**

The State Library staff provides back-up reference service for public libraries. Because many public libraries lack trained staff and comprehensive book/electronic collections, they are not able to answer all reference and research questions from the general public. Public library staff may call the State Library for assistance with these citizen questions.

Public libraries report increased use by citizens who need information and assistance to find jobs, job training, develop small business, locate education resources, etc. They need the expertise of the DOL reference staff – as well as current books and online subscription resources – to meet the needs of their library patrons.

### ▪ **Interlibrary Loan**

The VALS (Vermont Automated Library System) is the state's electronic network that connects public, school and academic libraries across the state to enable interlibrary loan of library materials. In FY10 the VALS network handled over 52,000 library requests for books and articles for Vermont citizens.

Note: DOL also maintains an Interlibrary Loan Office at UVM (with a .5 FTE) so that citizens have access to UVM materials via their local libraries.

### ▪ **E-Government Services**

Local public libraries report increased citizen use of (online) e-government resources via public computers in the library. Citizens use library computers to access forms and information for unemployment, job applications, food stamps and other social service programs, tax forms, etc. Library computer use increased 25% in FY09. Even more significant is the citizen need for the assistance of library staff to use computers, find e-resources, complete forms, etc.

DOL and other state agencies offer limited training and support for librarians, but this assistance and local municipal funding is not sufficient for libraries to meet the 21<sup>st</sup> century needs of citizens.

As the State of Vermont moves more services online, we must recognize the added costs to local libraries to meet citizen needs, including high-speed broadband.

### ▪ **Workforce Development**

Local libraries report increased use of library resources, computers, and staff assistance by citizens looking for jobs, career change, job training, distance education, small business development, and other workforce and economic development activities.

DOL partnered with the Department of Labor and the Vermont Small Business Development Center to provide training for public librarians so they are better prepared to help citizens.

In FY11 DOL will launch a "one stop" web-based directory of online resources to help citizens in tough economic times. Working with the Department of Labor (Workforce Development), the Department of Children and Family Services and other agencies and organizations, DOL will create this new will be a online resource for job seekers and others struggling in the current economy.

In FY11, DOL negotiated a new contract with Gale, Inc. for additional content for the *Vermont Online Library*. New products Include: "Career Transitions" (content to help job-seekers with career information, resume writing, employment tips, etc.) and "Small Business Resource Center" (articles from periodicals and books, forms for business plan creation, etc.)

### **(3) School and Academic Libraries**

DOL provides limited service to our state's school and academic libraries. The most significant service, other than Interlibrary Loan and the statewide online library catalog, is the *Vermont Online Library*, a collection of online information databases that we make available to students and citizens via their local public, school or academic library or from home, school or office.

School libraries borrow books from the Midstate Library Service Center to supplement their own book collections and school librarians participate in DOL's continuing education program.

The Department of Education no longer has a position that is dedicated to the development of school libraries.

For the past few years, OL has used federal LSTA funds to give Resource Sharing Grants to school, academic, and public libraries.

### **(4) Vermont Citizens**

The Department of Libraries provides direct service to citizens:

- Citizens may use the Vermont State Library, including the microfilm collection of historic Vermont newspapers;
- Citizens may borrow books from the State Library via interlibrary loan at their local public library;
- Qualified disabled citizens receive "talking books," digital audio downloads, and large print books from the Library for the Blind and Physically Handicapped (Berlin);
- Children and teens participate in summer reading programs at libraries throughout the state. DOL provides libraries with posters, bookmarks, and other materials for this annual program;
- DOL answers calls from citizens via the State Information Line. Calls come to the Reference Desk at the State Library. In the past two years DOL

shas seen a marked increase in calls related to jobs, job training, housing and heat assistance, and unemployment;

- Vermont non-profits use the State Library's grant collection and the Foundation Center's grant database to locate grant funding sources.

## **Other Areas of Interest**

### **Vermont Online Library (VOL)**

The VOL is a collection of online information databases purchased on an annual subscription basis. In 2011 the VOL includes full-text periodical databases, online e-reference books, homework help for students of all ages, a tutorial program ("Powerspeak") for learning several foreign languages, the "Career Transitions" collection of resources, the "Small Business Resource Center" and a variety of other resources.

The Department of Libraries pays approximately 2/3 of the cost (general and federal funds) and participating libraries pay the other 1/3 in membership fees. State government has free access via their work computers; citizens have access via their local library and from remote sites.

### **Federal Funds**

The Department of Libraries receives federal LSTA (Library Services and Technology Act) funds, administered by the Institute of Museum and Library Services (IMLS). In FY11 the

DOL allocation is \$955,355. Congress has not passed a budget yet for FFY11 so we have no appropriation at this time (1/11). Our FY12 budget proposal is based on a 6% reduction from the current appropriation.

On average, DOL uses the majority of its federal funding to support statewide services. 20 of the 26 positions at the Department are partially funded (30-70% of the total salary/benefits) with federal LSTA funds. LSTA funding requires Maintenance of Effort (MOE); FY11 MOE is \$941,032, but the amount has not yet been set for FY12. MOE is based on the portion of state general funds that are used to support the goals of the LSTA 5-Year Plan.

LSTA funding supports:

- Consulting service to local libraries;
- Library for the Blind & Physically Handicapped;
- Summer reading program for youth in public libraries;
- Continuing education for local librarians;
- *Vermont Online Library*;
- Purchase of books for DOL library collections;
- Purchase of books and magazines for state institutions;
- Library technology and electronic networks, including the Vermont Automated Library System (VALS) and the Web2 statewide library catalog;
- Cataloging and related support for local libraries;
- Consulting services for libraries on technology, including



- broadband and library automation;
- Grants to public, school and academic libraries to support resource sharing;
- Grant to UVM to support resource sharing to local libraries.

### **Special Funds**

- The Elva S. Smith Trust (bequest) "aid[s] in the development and maintenance of library service to the children of Vermont." These funds are used for: (1) partial salary for the Youth Services Consultant, (2) purchase of children's books at the Midstate Library Service Center, and (3) grants to public libraries.
- The Department of Libraries pays approximately 2/3 of the cost (general and federal funds) and participating libraries pay the other 1/3 in membership fees.
- *In FY2011 we negotiated new vendor contracts for licensed database content. We now offer additional content (including resources to help job seekers and small business) at no extra cost to libraries. In FY12 we will increase membership fees for local libraries. We predict that fewer libraries will subscribe, thereby reducing citizen access to these resources.*

### **Broadband Technology Opportunity Program (BTOP)**

- The Department of Libraries is a partner in two successful federal (stimulus) BTOP grant projects:

- **e-Vermont Community Grant Project**, under the leadership of the Vermont Council for Rural Development (VCRD) will bring technology support and resources to 24 e-Vermont communities in 2010-2012. The Department of Libraries is working with the public libraries in these communities, assessing needs and helping with local library funding proposals. The grant includes \$96,000 for the purchase of computers and other equipment and services to stimulate Internet use in these libraries.
- **Vermont FiberConnect**, under the direction of the Vermont Telecommunications Authority (VTA), and in partnership with Sovenet, will result in a new 770 mile fiber optic network that will bring up to 1 Gbps connectivity to over 300 "community anchor institutions", including 53 public libraries. DOL is working with these libraries, VTA, and Sovernet to ensure that citizens have access to this broadband capacity via the library.

One good possible way to deliver this service efficiently and economically is to form a wide area network (WAN) that connects all of these libraries. DOL is working with VTA to explore ways to construct and finance such a WAN, with the potential for using state funding to support broadband in these libraries.

- **Bill & Melinda Gates Foundation**

In FY10 DOL received an Opportunity Online Broadband Grant from the Bill & Melinda Gates Foundation to support the Vermont FiberConnect project that will bring high-speed broadband to 53 public libraries. The \$550,000 Foundation grant will be used over 2 years (FY11, FY12) for (1) matching funds to the VTA project: \$400,000 over 2 years, and (2) for DOL to hire an e-Rate consulting firm to file e-rate applications and design a centralized e-rate program on behalf of the libraries in this project(\$150,000 over 2 years).

#### ***Vermont Public Library Foundation***

During the 2000 legislative session, the State Librarian was authorized to form the Vermont Public Library Foundation (VPLF)(22 VSA §610) to enhance local public library services through private fundraising. The State Librarian serves as President of the Foundation. VPLF was started with an endowment from the Freeman Family Foundation. In FY2007, the Foundation began working with Dr. Burnett Rawson of Essex Jct. who established the Winnie Belle Learned Fund (WBLF) of the VPLF in honor of his benefactress. VPLF offers competitive grant awards each year to Vermont public libraries. In FY10, the VPLF gave more \$57,782 in grants to 34 Vermont public libraries.

#### ***Children's Book Exhibit Center (CBEC)***

This CBEC book collection for children and teens (102 State Street/Montpelier) is available for research in the area of literature for youth. Each year, publishers of books for young children send copies of their new fiction and non-fiction publications which are added to the CBEC collection. These materials are then available for review by public and school librarians. At the end of the year, these "new" books are donated to the Midstate Library Service Center and to school and public libraries. DOL's Youth Services Consultant also conducts review programs around the state to highlight the best of these new books.

#### ***Library Automation***

DOL's statewide online catalog and electronic interlibrary loan networks are no longer adequate to provide the services for which they are designed and need to be replaced with new software systems.

DOL now expects to replace one or both of these systems with a more robust statewide online catalog and interlibrary loan system that incorporates patron-initiated interlibrary loan (planning just beginning for FY13 implementation). Vermont's school, public and academic libraries look to DOL to provide this new generation of library technology and have been frustrated by the slow pace at the State level.

To address these long-standing and critical needs, DOL is currently:

- Exploring options for replacing the Interlibrary Loan network, including the possibility of partnering with other states to develop a custom-designed open-source system;
- Partnering with 4 Vermont public libraries to create a new shared open-source shared catalog to be implemented in FY13. This is the very first step in a project that we hope will result in a future statewide Vermont library card.

### **Motion Picture Public Performance License**

In FY2011, DOL continued a program that makes available at no cost to public libraries a statewide motion picture performance license. DOL negotiates two movie license contracts; DOL pays all of the cost for public libraries (using both general and federal funds), and the school contract allows schools to purchase the license at a 50% discount.

### **Vermont Humanities Council (VHC)**

In FY2011, DOL continued its support of the VHC "First Wednesdays" program series with a \$3,500 payment to VHC (general funds) to partially cover the cost of the programs as well as a \$400 grant (federal funds) to each participating library. This once-a-month humanities forum brings nationally renowned speakers to libraries for public lectures on the first Wednesday of each month, October through May, and is offered in the following communities: Brattleboro, Burlington, Manchester, Middlebury, Montpelier,

Newport, Norwich, Rutland and St. Johnsbury.

### **Partnerships**

The Department has worked with a number of groups, organizations and agencies in FY2011, providing and receiving professional expertise and technical advice:

American Academy of Pediatrics/Vermont Chapter; Children's Literacy Foundation (CLiF); Children's Literacy New England; Foundation Center (NY); ECHO Lake Aquarium and Science Center; Fleming Museum, Health Sciences Libraries of Vermont and New Hampshire; Library of Congress National Book Festival; National and Vermont Federations for the Blind; New England Library Association (NELA); WCAX-TV ("Across the Fence"); Vermont Center for the Book; Vermont PTA (Dorothy Canfield Fisher Book Award); Vermont Association for the Blind; Vermont Community Foundation; Vermont Out-of-School Network (VOOST); Vermont 2-1-1 Collaborative; Vermont School Library Association (VSLA); Vermont Historical Society; Vermont Library Association (VLA); Windham County Regional Planning Commission; Windham County Reads; Vermont State Colleges; Green Mountain Library Consortium; Institute of Museum and Library Services (IMLS); Chief Officers of State Library Agencies (COSLA); American Library Association (ALA); New England Library Association (NELA); Vermont Consortium of Academic Libraries; Bill & Melinda Gates Foundation; Vermont Business Development Center; VT Department of



Information and Innovation; VT Secretary of State's Office; VT Attorney General's Office; VT Department of Education; VT Department of Labor; VT Department of Disabilities, Aging, & Independent Living; Vermont Telecommunications Authority; Connected Nation; Vermont Council on Rural Development; and Sovernet Communications.

### **Funding Levels**

Given the economic challenges we are now facing, DOL must evaluate its services and programs carefully and use our dollars where they will have the greatest value. That said, the General Assembly must acknowledge that recent and current cuts in the Department of Libraries budget have a real and negative impact on state government, Vermont libraries and our citizens. We look to the future when we will have funds sufficient for the implementation of new technologies and services. Our FY 2012 budget request to the General Assembly, recommended by the governor, has been constructed with an eye to the current economic realities. We have allocated available funding to the programs and services that most clearly reflect the mission of the Department and support its core values.

### **Summary**

The Department of Libraries will continue to provide essential services to state government, libraries and Vermont citizens. It is a credit to the dedicated DOL staff that we are able to continue operating at such a high level of service. We recognize that current

budget restrictions affect our ability to support the needs of our customers, particularly to public libraries. However, we will continue to review department operations to find efficiencies and new ways of providing service and conducting our programs. In the end, we have Vermont's information and library service needs at heart and we will do the best we can, in difficult circumstances, to meet our mission.



## Expenditure Summary by Appropriation & Major Object Code

Requested appropriated spending for FY 2012 is 9.3% **less** than originally appropriated in FY 2011 for the entire department, down **\$348,051**. Much of the reduction is the result of the closing of the Northeast Regional Library and the associated costs associated with running that facility. The collections were moved the Northeast facility in St. Johnsbury to Midstate Regional Library in Berlin.

Personal services will be relatively flat from FY 2011 appropriated, down .4%. The bulk of the savings will be seen (below) in the operating expenditures, down 18.5% over FY 2011 appropriated.

### Departmental Summary by Major Object Code

*State Department of Libraries*

Major Object	FY 2010 Actual	FY 2011 Appropriated	FY 2011 Estimated	FY 2012 Request
Personal Services	1,861,917	1,857,236	1,853,081	1,850,467
Operating Expenses	1,431,611	1,804,985	1,527,044	1,471,123
Grants	54,270	62,500	55,080	55,080
<b>Total</b>	<b>\$3,347,798</b>	<b>\$3,724,721</b>	<b>\$3,435,205</b>	<b>\$3,376,670</b>
General Fund	2,323,454	2,534,917	2,334,139	2,297,383
Transportation Fund	0	0	0	0
Special Fund	121,153	132,656	121,969	99,156
Federal Fund	810,857	955,372	878,439	878,355
Enterprise Fund	0	0	0	0
Internal Service Fund	0	0	0	0
Interdepartmental Transfers	92,334	101,776	100,658	101,776
<b>Total</b>	<b>\$3,347,798</b>	<b>\$3,724,721</b>	<b>\$3,435,205</b>	<b>\$3,376,670</b>

Programmatically, the following items contribute to the change in spending in FY 2012:

- ✓ Fee for Space charges are down \$72,699 as a result of the closing of the Northeast Regional Library in St. Johnsbury.
- ✓ The DII assessment (allocation), due to a change allocation methodology, will result in a reduction of \$141,872 of this charge in FY 2012.
- ✓ Books and periodicals will be down by approximately \$108,000 in FY 2012 as a result of the move towards electronic media and away from hard copies.
- ✓ Computer hardware and software needs will be down in FY 2012 by approximately \$33,000. This may change for FY 2013.

### **Funding Changes:**

In FY 2012, the most significant change will be a swap between general fund needed to operate the department and the special funds though spending reductions are resulting in an overall drop in the amount of general fund required in FY 2012, down \$237,534. Before we went to press, Libraries was informed by the bank that handles the Elva S. Smith bequest had been improperly calculated and that Libraries had been overpaid by \$42,000. As a result, Libraries would not be receiving a payment from the trust in FY 2011 and beyond until the amount was recovered. This resulted in the need to backfill with general fund given the error was no fault of the department. The funding supports a position within the department. In addition, federally available funds will be down by \$77,017 in FY 2012 over FY 2011 appropriated.

**Staffing Issues:**

**Departmental Summary by Appropriation**  
*State Department of Libraries*

<b>Staffing Levels</b>	<b>FY 2010</b> <i>Actual</i>	<b>FY 2011</b> <i>Budget</i>	<b>FY 2011</b> <i>Estimated</i>	<b>FY 2012</b> <i>Request</i>
Exempt Staff	2.00	2.00	2.00	2.00
Classified Staff	24.00	24.00	24.00	24.00
<b>Total Positions:</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>

There are no changes in staffing proposed for FY 2012. As a result of the reorganizations within the Agency of Administration for the business and IT functions, all positions had been moved by the end of FY 2010.

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## Program Performance\*

\*per 32 VSA §307(c)



Department of Libraries



**Required Submission**

**FY 2012 Budget  
Submission**

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## **Department of Libraries**

### **Mission Statement**

Guided by 22 V.S.A. §601-635, the mission of the Department of Libraries (DOL) is to collect, organize, and disseminate information and library materials in a variety of formats to the three branches of State government, libraries statewide, the general public, and Vermonters with special needs; to support and strengthen local libraries; to foster new means for statewide cooperation and resource sharing among all types of libraries; and to increase public awareness of libraries and their services and to act as an advocate on their behalf.

- We provide access to information in a variety of formats to the three branches of Vermont State Government in order to contribute to effective and efficient government;
- We provide consultation, training and other services to librarians, public library board members and elected officials and offer resources, services and grants to qualifying libraries in order to strengthen their capacity to deliver quality library service;
- We enable resource sharing between all types of libraries;
- We provide all Vermonters with qualifying visual and physical disabilities access to quality library services and the special format materials they need in order to enjoy recreational reading, to engage in lifelong learning and to improve their economic self-sufficiency.

Inherent in this mission is the Department's advocacy of the right of Vermont citizens to read and have full access to information by ensuring that libraries and their resources are readily accessible to all Vermonters regardless of their geographic location, their level of income, access to technology or disability, and, as the official depository for Vermont state documents, the preservation of the record of Vermont state government for public scrutiny. In offering our services we espouse the core concept that libraries are social and community centers, which provide equal access to quality information, designed to increase the level of knowledge in a community. Libraries represent social capital that makes people's lives better. They are non-sectarian service-oriented institutions for all age groups. They are a safe place fostering intellectual freedom and inventiveness.

### **Goals**

***From: Vermont Department of Libraries: Library Services and Technology Act, Five-Year Plan, 2008-2012***

- GOAL 1. Vermonters will have electronic access to high-quality information resources.
- GOAL 2. Vermonters will have access to the wealth of information and materials available in Vermont's libraries and beyond, through enhanced and expanded resource sharing and cooperative efforts among libraries.



- GOAL 3. Vermonters will have access to a wide range of high quality library services to meet their lifelong learning, informational, recreational, and occupational needs and interests.
- GOAL 4. Vermont children, Vermonters with disabilities or who have difficulty using a library as well as Vermonters of diverse geographic, cultural, and socioeconomic backgrounds will have equitable access to a wide range of high quality library services to meet their lifelong learning, informational, recreational, and occupational needs and interests.

**Indicators:**

<b>Service</b>	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Actual</b>
Circulation of library materials	81,034	83,906	95,342	61,309	
- Circulation to libraries	49,919	55,302	73,342	40,349	n/a
- Circulation to individuals	31,115	28,604	22,000	20,960	
Circulation of library materials – Special Services/Library for the Blind	64,293	67,737	62,464	60,407	<b>62,089</b>
Specific requests for information (including for book, periodicals, topical research requests)	71,538	68,131	n/a	61,523	n/a
Consulting/Assistance requests from local libraries (excluding technology/VALS assistance)	2,572	2,962	3,261	3,451	n/a
Technology/VALS Assistance requests from local libraries	1,663	1,644	1,127	876	n/a
Workshops – taught/sponsored	92	72	87	73	<b>91</b>
- attendees (staff from all types of libraries)	1,169	1,300	1,153	960	<b>908</b>
- Librarians receiving certification	25	14	30	6	<b>21</b>
Summer Reading Program (Children's) – children participating	6,605	5,986	6,940	6,095	<b>11,613</b>
- libraries participating	152	148	158	147	<b>146</b>
Vermont Online Library (VOL) database searches (from library or home/office)	1,621,815	2,415,495	2,448,971	1,849,006	<b>2,382,638</b>

**Market:**

The Department is part of the Agency of Administration and provides a variety of library and information services to state government, libraries statewide, the general public, and Vermonters with special needs.

**Resources:**

In FY12 we expect that federal LSTA funding will be \$955,355 with a required Maintenance of Effort (MOE) of \$941,032. MOE is based on general and special funds dedicated to LSTA projects. LSTA funds also require matching money from our General and Special funds that are designated for projects outlined in our LSTA 5-year Plan.

**Programmatic Changes:**

The Department of Libraries does not expect any changes in service levels due to changes in state or federal laws.

**How we are going to achieve the desired outcomes:**

- Complete a strategic plan for the Department of Libraries;
- Provide training for DOL employees to increase efficiencies and competencies;
- Continue to move routine department activities from paper to electronic methods;
- Partner with other state agencies and organizations to provide services to local libraries (e.g. Department of Labor; Vermont Center for the Book);
- Explore "open source" and cooperative (multi-state) options for replacing our current electronic interlibrary loan network (software no longer supported by vendor);
- Survey state government on research needs to develop appropriate State Library services;
- Provide a portion of our continuing education training for librarians via online access/webinars.

**Measuring Productivity and Efficiency:**

We will continue to monitor and evaluate our programs and services, as well as our workflow, policies and procedures, etc. to make the best use of our time, staff and money.

We are working to improve the way we gather department statistics. We also are working to establish internal controls that can help with program evaluation.

**Capital Needs for the Program:**

Though we expect to replace our interlibrary loan network software and the software we use for our integrated library system (including our online statewide union catalog), we will use limited GF for this project in FY12. One or both of these will require funding in FY13.

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# Program Profiles

»» Department of Libraries



**Attachment A**

**FY 2012 Budget  
Submission**

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## DEPARTMENT PROGRAM PROFILE

FISCAL YEAR 2012												
DEPARTMENT PROGRAM PROFILE												
DEPARTMENT: Libraries												
	Name and brief narrative description of program	General Fund \$	T-Fund \$	Special Funds \$	Education Fund \$	Global Commitment \$	Federal Fund \$	ARRA Funds \$	All other Funds \$	Total Funds \$	Authorized positions	Amounts granted out
Libraries	Information and library materials in a variety of formats for state government, state libraries, and the general public including Vermonters with special needs. The DOL works to support, strengthen local libraries, fostering statewide cooperation and resource sharing, and increase awareness of libraries and the services they provide.											
	FY 2010 expenditures	2,323,454		121,153			810,857		92,334	3,347,798	26.00	54,270
	FY 2011 estimated expenditures	2,334,139		121,969			878,439		100,658	3,435,205	26.00	55,080
	FY 2012 budget request	2,297,383		99,156			878,355		101,776	3,376,670	26.00	56,080
	Total Department											
	FY 2010 expenditures	2,323,454	0	121,153	0	0	810,857	0	92,334	3,347,798	26.00	54,270
	FY 2011 estimated expenditures	2,334,139	0	121,969	0	0	878,439	0	100,658	3,435,205	26.00	55,080
	FY 2012 budget request	2,297,383	0	99,156	0	0	878,355	0	101,776	3,376,670	26.00	56,080

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# Interdepartmental & Federal Funds

➤➤ Department of Libraries



**Attachment B**

**FY 2012 Budget  
Submission**



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# FY2012 Interdepartmental Transfer Form - Agency of Administration

## DEPARTMENT - Libraries

Appropriation Name	\$ Amount	Purpose/Service Provided	Dept source of Funds
State Libraries	101,776	The DOL provides WESTLAW On-line Law Research services to subscribers to the system.	All state agencies who subscribe to the service.
<b>TOTAL in FY12 Gov Rec Budget</b>	<b>101,776</b>		

# FY2012 Federal Receipt Form - Agency of Administration

## DEPARTMENT - Libraries

Appropriation Name	\$ Amount	Purpose/Service Provided	Federal Grant Name
State Libraries	878,355	The grant assists state libraries in sharing information, provide training, consultation, and other services to local libraries and all Vermonters especially those with special needs.	Institute of Museum and Library Services - State Library Program. CFDA 45.310
<b>TOTAL Fed in FY12 Gov Rec Budget</b>	<b>878,355</b>		

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## FY 2011 Budget to FY 2012 Request

»» Department of Libraries



**Attachment C**

**FY 2012 Budget  
Submission**

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# Fiscal Year 2012 Budget Development Form - Libraries

Libraries: FY 2011 (As Passed)	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Labor Contract Savings Plan	2,534,917	0	132,656	101,776	955,372	3,724,721
Challenges for Change 2010 Act 68 Sec 9 C(1) - 3rd Party Contracts	(27,375)					(27,375)
Decrease in Other Contract and 3rd Party Services	(6,520)					(6,520)
Base Salary decrease rollout	(5,440)					(5,440)
Base Benefit increase rollout	(5,610)					(5,610)
Decrease in workers' comp premiums	39,909					39,909
Decrease in Auto Rental expense	(1,493)					(1,493)
Decrease in Fee For Space charges	(4,460)					(4,460)
Decrease in Property Insurance expense	(72,699)					(72,699)
Decrease in DII Allocation Fee - allocation method change for Libraries	(1,075)					(1,075)
Increase in VISION assessment	(73,152)				(69,597)	(142,749)
Decrease in Process & Printing of Films, and Microfilms	2,798					2,798
Decrease in Postage expense	(1,188)		(5,750)			(6,938)
Increase in Travel expenses	5,570		(4,936)			634
Reduction in Agency Fees	(2,699)					(2,699)
Anticipated decrease in periodicals and subscriptions	(89,590)					(89,590)
Decrease in IT Hardware purchases	(7,950)					(7,950)
Decrease in IT Software purchases	(25,330)					(25,330)
Change in Grants Expense	7,420				(7,420)	0
Change in funding from Special Fund to General Fund (Elva S Smith)	22,814		(22,814)			0
All other adjustments	8,536					8,536
<b>Subtotal of increases/decreases</b>	<b>(237,534)</b>	<b>0</b>	<b>(33,500)</b>	<b>0</b>	<b>(77,017)</b>	<b>(348,051)</b>
<b>FY 2012 Governor Recommendation</b>	<b>2,297,383</b>	<b>0</b>	<b>99,156</b>	<b>101,776</b>	<b>878,355</b>	<b>3,376,670</b>

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## FY 2011 Budget to FY 2011 Estimated

»» Department of Libraries



**Attachment D**

**FY 2012 Budget  
Submission**

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# Fiscal Year 2011 Appropriated to Estimated - Libraries

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Libraries: FY 2011 (As Passed)</b>	<b>2,534,917</b>	<b>0</b>	<b>132,656</b>	<b>101,776</b>	<b>955,372</b>	<b>3,724,721</b>
Labor Contract Savings Plan	(27,375)					(27,375)
Retirement Savings Plan	(4,233)					(4,233)
Challenges for Change 2010 Act 68 Sec 9 C(1)	(6,520)					(6,520)
Benefit rate reductions through Budget Adjustment	(5,889)					(5,889)
<b>Libraries: FY 2011 (Adjusted)</b>	<b>2,490,900</b>	<b>0</b>	<b>132,656</b>	<b>101,776</b>	<b>955,372</b>	<b>3,680,704</b>
FY11 salary changes	29,700				13,343	43,043
FY11 benefit changes	1,179				599	1,777
Decrease in 3rd Party Contract payment	4,525		(10,687)			(6,162)
Decrease in Auto Rental	(4,612)					(4,612)
Decrease in Property Insurance	(1,449)					(1,449)
Decrease in Telecom and IT charges - DII Allocated - Longe and Morse	(137,882)					(137,882)
Decrease in Process & Printing of Films and Microfilms	(5,900)					(5,900)
Decrease in Postage expenses	(4,681)					(4,681)
Increase in Travel expenses	5,081					5,081
Increase in Other Purchased Services	11,136					11,136
Decrease in periodicals and subscriptions	(27,870)			(1,118)	(71,745)	(100,733)
Decrease in IT Hardware purchases	(4,365)				(4,000)	(8,365)
Decrease in IT Software purchases	(12,275)				(15,130)	(27,405)
Decrease in Grants Expense	(7,420)					(7,420)
All Other Adjustments	(1,927)					(1,927)
<b>Subtotal of increases/decreases</b>	<b>(156,761)</b>	<b>0</b>	<b>(10,687)</b>	<b>(1,118)</b>	<b>(76,933)</b>	<b>(245,499)</b>
<b>FY 2011 Estimated Expenditures</b>	<b>2,334,139</b>	<b>0</b>	<b>121,969</b>	<b>100,658</b>	<b>878,439</b>	<b>3,435,205</b>

<b>Appropriated Funds:</b>	<b>2,534,917</b>	<b>0</b>	<b>132,656</b>	<b>101,776</b>	<b>955,372</b>	<b>3,724,721</b>
Labor Contract Savings Plan	(27,375)					(27,375)
Retirement Savings Plan	(4,233)					(4,233)
Challenges for Change 2010 Act 68 Sec 9 C(1)	(6,520)					(6,520)
Benefit rate reductions through Budget Adjustment	(5,889)					(5,889)
FY2010 Carryforward	146,640					146,640
FY2011 Unexpended Carryforward	(303,401)					(303,401)
Unspent Spending Authority			(10,687)	(1,118)	(76,933)	(88,738)
<b>Total Available Funding:</b>	<b>2,334,139</b>	<b>0</b>	<b>121,969</b>	<b>100,658</b>	<b>878,439</b>	<b>3,435,205</b>

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# Organizational Charts

➤➤ Department of Libraries

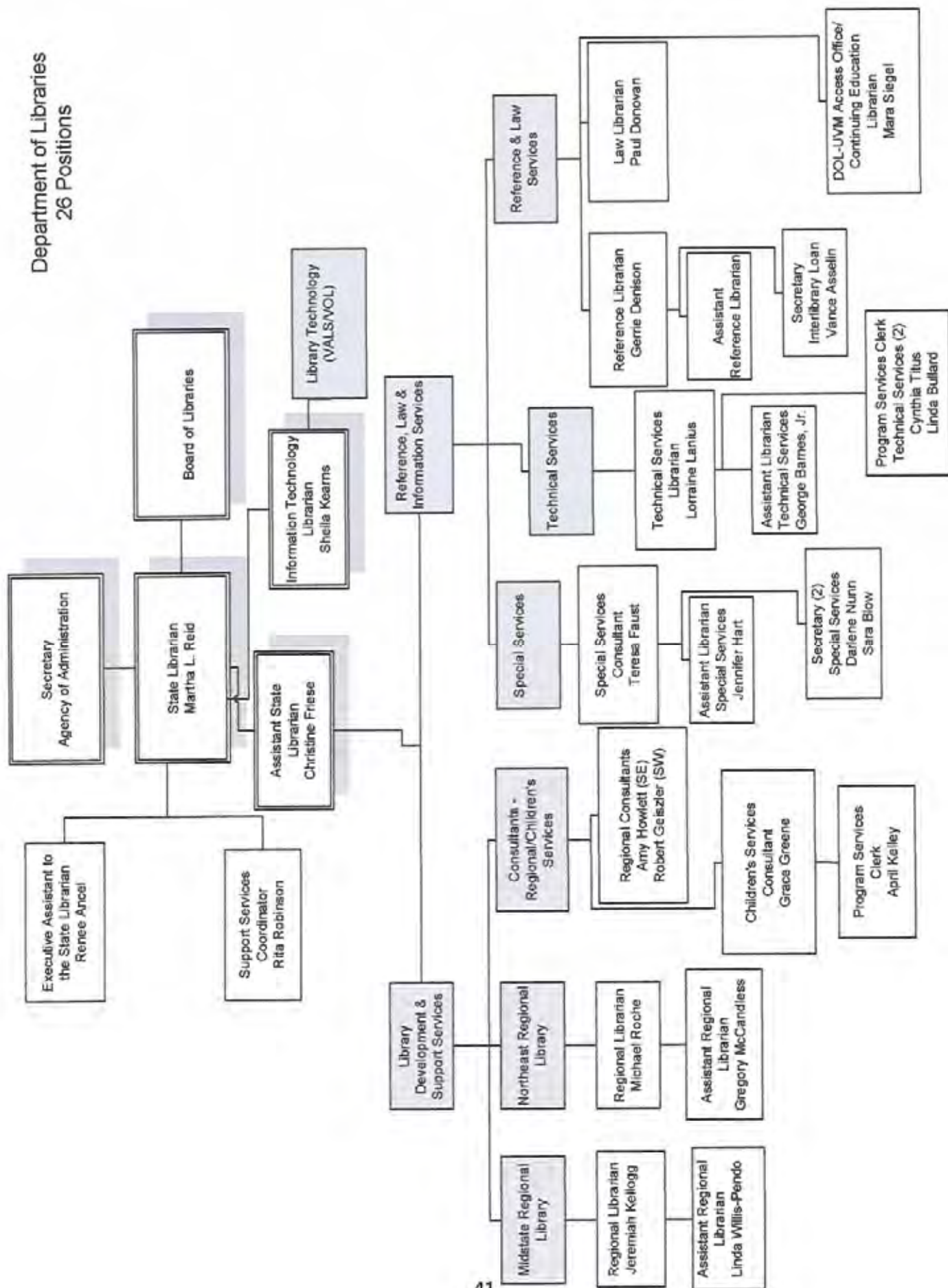


**Attachment E**

**FY 2012 Budget  
Submission**

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# Department of Libraries 26 Positions





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## BDS Reports SR05



Department of Libraries



**Attachment F**

**FY 2012 Budget  
Submission**

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Agency Name: Agency of Administration  
 Program: 1130030000 Department of Libraries  
 Reporting Level: 0A0A-1130-0002-0001-0000-0000

1 Object/Revenue Code		2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
<b>EXPENDITURES</b>							
Classified Employees	500000	0	0	1,134,993	1,148,315	1,103,256	0
Exempt	500010	0	0	123,790	126,128	122,532	0
FICA - Classified Employees	501000	0	0	82,488	83,850	79,703	0
FICA - Exempt	501010	0	0	9,235	9,275	8,905	0
FICA	501099	0	0	0	0	0	0
MEDICARE	501299	0	0	0	0	0	0
Health Ins - Classified Empl	501500	0	0	232,996	218,648	252,240	0
Health Ins - Exempt	501510	0	0	12,278	22,715	24,515	0
HEALTH INSURANCE	501599	0	0	0	0	0	0
Retirement - Classified Empl	502000	0	0	179,783	175,153	191,304	0
Retirement - Exempt	502010	0	0	19,607	19,241	21,247	0
RETIREMENT	502099	0	0	0	0	0	0
Dental - Classified Employees	502500	0	0	15,518	13,945	13,173	0
Dental - Exempt	502510	0	0	680	1,584	1,397	0
DENTAL	502599	0	0	0	0	0	0
Life Ins - Classified Empl	503000	0	0	3,817	3,863	3,700	0
Life Ins - Exempt	503010	0	0	532	544	527	0
LIFE INSURANCE	503099	0	0	0	0	0	0
LTD - Classified Employees	503500	0	0	207	205	339	0
LTD - Exempt	503510	0	0	321	222	295	0
LONG TERM DISABILITY	503599	0	0	0	0	0	0
EAP - Classified Empl	504000	0	0	672	693	696	0
EAP - Exempt	504010	0	0	56	58	53	0
EMPLOYEE ASSISTANCE PROGRAM	504099	0	0	0	0	0	0
Employee Tuition Costs	504530	0	0	0	49	50	0
Employee Moving Expense	504540	0	0	0	1,000	0	0
Workers Comp - Ins Premium	505200	0	0	5,183	5,183	3,690	0
Salaries & Wages Budget	000120	0	0	1,258,773	1,274,441	1,225,783	0
Fringe Benefits Budget	000150	0	0	563,373	556,232	601,839	0

Agency Name: Agency of Administration  
 Program: 1130090000 Department of Libraries  
 Reporting Level: DAOA-1130-0002-0001-0000-0000

1 Object/Revenue Description Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
<b>EXPENDITURES</b>						
Per Diem 506000	0	0	800	800	800	0
Per Diem & Other Personl Sv Bldg 000280	0	0	800	800	800	0
Conts&3rd Pry-Educ & Training 507350	0	0	290	0	0	0
Other Contr and 3rd Pry Serv 507600	0	0	34,000	21,508	22,040	0
Contractd & 3rd Party Serv Bldg 000320	0	0	34,290	21,508	22,040	0
46 Disposal 510200	0	0	1,800	1,925	1,950	0
Lawn Maintenance 510520	0	0	500	0	0	0
Property Management Serv Bldg 000625	0	0	2,300	1,925	1,950	0
REPAIR & MAINT - OFFICE TECH 513010	0	0	500	1,212	1,240	0
REPAIR&MAINT-NON-INFO TECH EQU 513100	0	0	2,500	1,511	1,540	0
Repair & Maintenance Svcs Bldg 000775	0	0	3,000	2,723	2,780	0
Rent Land & Bldgs-Office Space 514000	0	0	5,900	4,843	4,940	0
Rent Land&Bldgs-Non-Office 514010	0	0	1,800	810	830	0
Rental - Auto 514550	0	0	12,000	7,388	7,540	0
Rental - Office Equipment 514650	0	0	7,400	8,652	8,620	0
Rental - Other 515000	0	0	0	113	120	0
FEE-FOR-SPACE CHARGE 515010	0	0	526,780	526,780	454,081	0
Rentals Budget 001000	0	0	553,880	548,596	476,331	0
Insurance other than Empl Bene 516000	0	0	12,966	11,517	11,891	0
Insurance - General Liability 516010	0	0	4,170	4,170	3,597	0
Dues 516500	0	0	12,250	11,441	11,670	0
TELE-INTERNET-DSL-CABLE MODEM 516625	0	0	500	479	480	0

Agency Name: Agency of Administration  
 Program: 1130030000 Department of Libraries  
 Reporting Level: DAOA-1130-0002-0001-0000-0000

1 Object/Revenue Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES						
TELECOM-DATA TELECOM SERVICES 516651	0	0	0	1,400	1,430	0
TELECOM-TELEPHONE SERVICES 516652	0	0	900	1,258	1,280	0
TELECOM-CONF CALLING SERVICES 516658	0	0	0	42	40	0
TELECOM-WIRELESS PHONE SERVICE 516659	0	0	0	67	70	0
IT INTSVCCOST- OI OTHER 516670	0	0	141,872	0	0	0
IT INTSVCCOST-VISION/SDASSESS 516671	0	0	15,900	15,900	18,688	0
IT INTSVCCOST-DII - TELEPHONE 516672	0	0	9,400	13,944	14,220	0
IT INTSVCCOST-DII DATA TELECOMM 516673	0	0	7,700	5,300	5,410	0
45 INT SVC DII ALLOCATED FEE 516685	0	0	25,748	25,748	24,871	0
Advertising - Job Vacancies 516690	0	0	1,700	400	410	0
Printing and Binding 517000	0	0	11,000	10,427	10,640	0
PRINTING & BINDING-BGS COPY CT 517005	0	0	0	22	20	0
Photocopying 517020	0	0	40	30	30	0
Processing-Filing Films/Microfilm 517050	0	0	13,600	7,700	7,850	0
Registration for Meetings&Conf 517100	0	0	1,500	1,020	1,040	0
Postage 517200	0	0	40,154	33,360	34,030	0
POSTAGE - BGS POSTAL SVCS ONLY 517205	0	0	0	2,113	2,160	0
Freight & Express Mail 517300	0	0	0	350	360	0
Travel-Inst-Auto Mileage-Emp 518000	0	0	12,000	17,438	17,790	0
Travel-Inst-Other Transp-Emp 518010	0	0	50	0	0	0
Travel-Inst-Meals-Emp 518020	0	0	30	0	0	0
Travel-Inst-Lodging-Emp 518030	0	0	200	636	650	0
Travel-Inst-Incidentals-Emp 518040	0	0	70	54	50	0
Travel-Inst-Auto Mileage-Nonemp 518300	0	0	1,100	2,031	2,070	0
Travel-Inst-Other Trans-Nonemp 518310	0	0	600	400	400	0
Travel-Inst-Meals-Nonemp 518320	0	0	100	290	300	0
Travel-Inst-Lodging-Nonemp 518330	0	0	0	255	270	0
Travel-Inst-Other Trans-Emp 518510	0	0	1,000	942	960	0
Travel-Inst-Meals-Emp 518520	0	0	300	130	130	0

Agency Name: Agency of Administration  
 Program: 1130030000 Department of Libraries  
 Reporting Level: OAOA-1130-0002-0001-0000-0000

1 Object/Revenue Code		2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
<b>EXPENDITURES</b>							
Travel-Outst-Lodging-Emp	518530	0	0	4,500	1,530	1,560	0
Travel-Outst-Incidentals-Emp	518540	0	0	200	135	140	0
Travel-Outst-Auto/Mileage-Nonemp	518700	0	0	0	210	210	0
Travel-Outst-Other Trans-Nonemp	518710	0	0	0	1,170	1,190	0
Other Purchased Services	519000	0	0	23,000	34,136	34,819	0
AGENCY FEE	519005	0	0	53,915	53,915	41,497	0
HUMAN RESOURCES SERVICES	519006	0	0	0	0	9,719	0
Administrative Service Charge	519010	0	0	0	0	0	0
Moving State Agencies	519040	0	0	40	0	0	0
Purchased Services Budget	001200	0	0	396,505	259,970	261,962	0
Office Supplies	520000	0	0	14,000	13,715	13,980	0
Gasoline	520110	0	0	500	500	510	0
Food	520700	0	0	0	289	300	0
Electricity	521100	0	0	7,000	7,118	7,260	0
Heating Oil #2	521220	0	0	8,000	9,043	9,220	0
Books&Periodicals-Library/Educ	521500	0	0	200,000	101,888	103,930	0
Subscriptions	521510	0	0	28,000	14,826	15,120	0
SUBSCRIPTIONS: DCL-ELECTRONIC	521512	0	0	430,000	440,553	449,360	0
Household, Facility&Lab Suppl	521800	0	0	300	178	180	0
Supplies Budget	001800	0	0	687,800	588,110	596,870	0
HW - OTHER INFO TECH	522200	0	0	15,000	14,819	14,910	0
HW-SWITCHES,ROUTER,OTHER	522215	0	0	0	216	220	0
HARDWARE - DESKTOP & LAPTOP PC	522216	0	0	14,000	5,800	5,920	0
SOFTWARE - OTHER	522220	0	0	130,000	103,425	105,500	0
SOFTWARE - OFFICE TECHNOLOGY	522221	0	0	1,000	170	170	0
Equipment Budget	002600	0	0	180,000	124,230	126,720	0



Agency Name: Agency of Administration  
 Program: 1130030000 Department of Libraries  
 Reporting Level: OAOA-1130-0002-0001-0000-0000

1 Object/Revenue Description Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES						
Single Audit Allocation 523620	0	0	1,500	1,500	1,500	0
Other Operating Expenses Bdglt 003200	0	0	1,500	1,500	1,500	0
Grants 550220	0	0	62,500	55,080	55,080	0
Grants Other Than AHS Budget 005005	0	0	62,500	55,080	55,080	0
EXPENDITURE TOTALS	0	0	3,724,721	3,435,205	3,376,670	0
MEANS OF FUNDING						
Federal Revenue Fund 22005	0	0	955,372	878,439	878,355	0
General Fund 10000	0	0	2,534,917	2,334,139	2,297,383	0
Federal Revenue Fund 102560	0	0	955,372	878,439	878,355	0
General Fund 102590	0	0	2,534,917	2,334,139	2,297,383	0
Elva S Smith Bequest 21015	0	0	27,000	24,969	0	0
Sale of Copies/Publications 21624	0	0	8,656	0	2,156	0
Memorial Gifts 21825	0	0	1,000	1,000	1,000	0
VCL Membership Dues 21920	0	0	96,000	96,000	96,000	0
Special Fund 102640	0	0	132,656	121,969	99,156	0
Inter-Unit Transfers Fund 21500	0	0	101,776	100,658	101,776	0
Interdepartmental Transfer 102760	0	0	101,776	100,658	101,776	0
TOTAL FUNDING	0	0	3,724,721	3,435,205	3,376,670	0
AUTHORIZED EMPLOYEES						
FTE - EXEMPT	0.00	0.00	2.00	2.00	2.00	0.00
# OF POSITIONS	0.00	0.00	26.00	26.00	26.00	0.00

Agency Name: Agency of Administration  
 Program: 1130000000 Department of Libraries  
 Reporting Level: 080A-1130-0002-0001-0000-0000

1 Object/Revenue Code Description	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
FTE-CLS  AUTHORIZED EMPLOYEES	0.00	0.00	24.00	24.00	24.00	0.00

Agency Name: Agency of Administration  
 Program: 1130010000 Libraries  
 Reporting Level: 0A0A-1133-0001-0030-0003-0000

1 Object/Revenue Code		2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
<b>EXPENDITURES</b>							
Classified Employees	500000	1,333,134	1,217,852	0	0	0	0
Exempt	500010	136,177	112,921	0	0	0	0
Temporary Employees	500040	0	126	0	0	0	0
VACANCY TURNOVER SAVINGS	500000	(11,947)	0	0	0	0	0
FICA - Classified Employees	501000	0	80,571	0	0	0	0
FICA - Exempt	501010	0	8,415	0	0	0	0
FICA - Temporaries	501040	0	9	0	0	0	0
FICA	501089	86,937	0	0	0	0	0
MEDICARE	501269	20,331	0	0	0	0	0
Health Ins - Classified Empl	501500	0	192,528	0	0	0	0
Health Ins - Exempt	501510	0	14,450	0	0	0	0
HEALTH INSURANCE	501599	273,767	0	0	0	0	0
Retirement - Classified Empl	502000	0	147,802	0	0	0	0
Retirement - Exempt	502010	0	13,659	0	0	0	0
RETIREMENT	502099	180,726	0	0	0	0	0
Dental - Classified Employees	502500	0	15,666	0	0	0	0
Dental - Exempt	502510	0	514	0	0	0	0
DENTAL	502599	19,723	0	0	0	0	0
Life Ins - Classified Empl	503000	0	4,365	0	0	0	0
Life Ins - Exempt	503010	0	465	0	0	0	0
LIFE INSURANCE	503099	5,049	0	0	0	0	0
LTD - Classified Employees	503500	0	194	0	0	0	0
LTD - Exempt	503510	0	194	0	0	0	0
LONG TERM DISABILITY	503599	562	0	0	0	0	0
EAP - Classified Empl	504000	0	722	0	0	0	0
EAP - Exempt	504010	0	49	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	896	0	0	0	0	0
Employee Clothing Allowance	504510	100	0	0	0	0	0
Employee Tuition Costs	504530	0	174	0	0	0	0

Agency Name: Agency of Administration  
 Program: 1130010000 Libraries  
 Reporting Level: 0A0A-1130-0001-0000-0000-0000

Description	1 Object/Revenue Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
Employee Moving Expense	504540	0	0	0	0	0	0
Workers Comp - Ins Premium	505200	4,877	4,877	0	0	0	0
Unemployment Compensation	505500	0	5,264	0	0	0	0
CATAMOUNT HEALTH ASSESSMENT	505700	0	0	0	0	0	0
Salaries & Wages Budget	000120	1,457,364	1,330,899	0	0	0	0
Fringe Benefits Budget	000150	561,756	488,708	0	0	0	0
Per Diem	506000	2,100	800	0	0	0	0
Per Diem & Other Persnl Sv Bdg	000280	2,100	800	0	0	0	0
Contr&3rd Pdy-Educ & Training	507350	0	300	0	0	0	0
Other Contr and 3rd Pdy Serv	507600	27,000	31,210	0	0	0	0
Contractd & 3rd Party Serv Bdg	000320	27,000	31,510	0	0	0	0
Disposal	510200	2,681	1,783	0	0	0	0
Snow Removal	510300	500	0	0	0	0	0
Custodial	510400	0	2,478	0	0	0	0
Lawn Maintenance	510520	429	0	0	0	0	0
Property Management Serv Bdg	000625	3,590	4,241	0	0	0	0
REP&MAINT-INFO TECH HARDWARE	513000	5,000	0	0	0	0	0
REPAIR & MAINT - OFFICE TECH	513010	0	1,005	0	0	0	0
REPAIR&MAINT-NON-INFO TECH EQU	513100	0	2,084	0	0	0	0
Repair & Maintenance Svcs Bdg	000775	5,000	3,089	0	0	0	0
Rent Land & Bldgs-Office Space	514000	6,008	5,942	0	0	0	0
Rent Land&Bldgs-Non-Office	514010	0	648	0	0	0	0
Rental - Auto	514560	16,927	7,728	0	0	0	0

Agency Name: Agency of Administration  
 Program: 1130010000 Libraries  
 Reporting Level: 0AQA-1130-0001-0000-0000-0000

1 Object/Revenue Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
<b>EXPENDITURES</b>						
Rental - Office Equipment 514550	5,500	8,048	0	0	0	0
Rental - Other 515000	0	113	0	0	0	0
FEE-FOR-SPACE CHARGE 515010	531,104	531,105	0	0	0	0
Rentals Budget 001000	558,540	563,562	0	0	0	0
Insurance other than Empl Bene 516000	13,135	12,979	0	0	0	0
Insurance - General Liability 516010	3,656	3,656	0	0	0	0
Insurance - Auto 516020	0	0	0	0	0	0
516500	8,000	15,512	0	0	0	0
516826	0	520	0	0	0	0
516851	8,502	1,000	0	0	0	0
TELECOM-DATA TELECOM SERVICES 516852	0	757	0	0	0	0
TELECOM-TELEPHONE SERVICES 516858	0	43	0	0	0	0
TELECOM-CONF CALLING SERVICES 516859	0	67	0	0	0	0
TELECOM-WIRELESS PHONE SERVICE 516870	30,799	30,799	0	0	0	0
IT INTSVCCOST- DI OTHER 516871	21,979	21,980	0	0	0	0
IT INTSVCCOST-VISION/SDASSESS 516872	11,139	14,287	0	0	0	0
IT INTSVCCOST- DIH - TELEPHONE 516873	7,815	5,329	0	0	0	0
IT INTSVCCOST-DI DATA TELECOMM 516879	0	1,000	0	0	0	0
IT INTER SVC COST APP DEV&MAIN 516885	0	0	0	0	0	0
IT INT SVC DIH ALLOCATED FEE 516900	400	0	0	0	0	0
Advertising 516813	0	0	0	0	0	0
ADVERTISING-PRINT 516820	0	811	0	0	0	0
Advertising - Job Vacancies 517000	11,423	10,447	0	0	0	0
Printing and Binding 517005	0	0	0	0	0	0
PRINTING & BINDING-BGS COPY CT 517020	14,827	34	0	0	0	0
Photocopying 517050	7,900	7,731	0	0	0	0
Process&Printng Films, Microfilm 517100	2,000	790	0	0	0	0
Registration for Meetings&Conf 517200	50,371	37,215	0	0	0	0
Postage						

Agency Name: Agency of Administration  
 Program: 1130010000 Libraries  
 Reporting Level: 0ACJA-1130-0001-0000-0000-0000

1 Object/Revenue Description	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES						
POSTAGE - BGS POSTAL SVCS ONLY	0	1,537	0	0	0	0
Freight & Express Mail	0	18	0	0	0	0
TRAVEL IN-STATE EMPLOYEE	5,097	0	0	0	0	0
Travel-Inst-Auto Mileage-Emp	0	15,135	0	0	0	0
Travel-Inst-Other Transp-Emp	0	0	0	0	0	0
Travel-Inst-Meals-Emp	0	13	0	0	0	0
Travel-Inst-Lodging-Emp	0	0	0	0	0	0
Travel-Inst-Incidentals-Emp	0	30	0	0	0	0
CONFERENCE - IN-STATE - EMP	0	0	0	0	0	0
Travel-Inst-Auto Mileage-Nonemp	0	1,747	0	0	0	0
Travel-Inst-Other Trans-Nonemp	0	396	0	0	0	0
Travel-Inst-Meals-Nonemp	0	48	0	0	0	0
Travel-Inst-Lodging-Nonemp	0	110	0	0	0	0
CONFERENCE - IN-STATE - NON EMP	0	0	0	0	0	0
TRAVEL OUT-STATE EMPLOYEE	220	0	0	0	0	0
Travel-Outst-Auto Mileage-Emp	0	0	0	0	0	0
Travel-Outst-Other Trans-Emp	0	937	0	0	0	0
Travel-Outst-Meals-Emp	0	129	0	0	0	0
Travel-Outst-Lodging-Emp	0	0	0	0	0	0
Travel-Outst-Incidentals-Emp	0	135	0	0	0	0
Travel-Outst-Auto Mileage-Nonemp	0	206	0	0	0	0
Travel-Outst-Other Trans-Nonemp	0	1,162	0	0	0	0
Travel-Outst-Lodging-Nonemp	0	(179)	0	0	0	0
Other Purchased Services	42,166	30,818	0	0	0	0
Administrative Service Charge	0	0	0	0	0	0
Mowing State Agencies	0	291	0	0	0	0
State Data Processing Services	1,000	0	0	0	0	0
ACT REIM OVE CHARGE TO PROJECT	0	0	0	0	0	0
Purchased Services Budget	235,529	217,520	0	0	0	0

Agency Name: Agency of Administration

Program: 1130010000 Libraries

Reporting Level: DAOA-1130-0001-0000-0000-0030

1 Description	1 Object/Revenue Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
<b>EXPENDITURES</b>							
Office Supplies	520000	24,050	14,364	0	0	0	0
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0
Gasoline	520110	0	468	0	0	0	0
Building Maintenance Supplies	520200	1,400	0	0	0	0	0
Educational Supplies	520540	1,213	0	0	0	0	0
Food	520700	0	154	0	0	0	0
Electricity	521100	10,017	6,905	0	0	0	0
Heating Fuel	521200	5,304	0	0	0	0	0
Heating Oil #2	521220	0	8,988	0	0	0	0
Books&Periodicals-Library/Educ	521500	237,892	85,056	0	0	0	0
Subscriptions	521510	24,525	20,088	0	0	0	0
SUBSCRIPTIONS: DOL-ELECTRONIC	521512	363,771	401,707	0	0	0	0
Other Books & Periodicals	521520	1,500	0	0	0	0	0
Household, Facility&Lab Suppl	521800	0	179	0	0	0	0
Supplies Budget	001800	669,472	537,959	0	0	0	0
HW - OTHER INFO TECH	522200	0	3,450	0	0	0	0
HARDWARE - UPS	522212	0	0	0	0	0	0
HW-SERVER,MAINFRAME,DATASTOREQU	522214	27,610	0	0	0	0	0
HW-SWITCHES,ROUTER,OTHER	522215	0	98	0	0	0	0
HARDWARE - DESKTOP & LAPTOP PC	522216	10,000	5,708	0	0	0	0
HW - PRINTERS,COPIERS,SCANNERS	522217	0	0	0	0	0	0
SOFTWARE - OTHER	522220	50,071	102,816	0	0	0	0
SOFTWARE - OFFICE TECHNOLOGY	522221	0	1,168	0	0	0	0
Office Equipment	522410	0	0	0	0	0	0
Furniture & Fixtures	522700	0	0	0	0	0	0
Equipment Budget	002600	37,881	113,240	0	0	0	0



Agency Name: Agency of Administration  
 Program: 1130010000 Libraries  
 Reporting Level: OAOA-1130-0001-0000-0000-0000

1 Object/Revenue Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
<b>EXPENDITURES</b>						
Supp of Pems in State Custody	0	116	0	0	0	0
Single Audit Allocation	700	1,621	0	0	0	0
Bank Service Charges	0	72	0	0	0	0
Other Operating Expenses Bgt.	700	1,809	0	0	0	0
Gr, Awards, Scholarships&Loans	0	0	0	0	0	0
Grants	82,500	54,270	0	0	0	0
Grants Other Than AHS Budget	82,500	54,270	0	0	0	0
STATE INTEREST CHARGE	0	161	0	0	0	0
Interest Expense Budget	0	161	0	0	0	0
EXPENDITURE TOTALS	3,702,434	3,347,788	0	0	0	0
<b>MEANS OF FUNDING</b>						
Federal Revenue Fund	855,215	810,857	0	0	0	0
General Fund	2,616,539	2,323,454	0	0	0	0
Federal Revenue Fund	855,215	810,857	0	0	0	0
General Fund	2,616,539	2,323,454	0	0	0	0
Elva S Smith Bequest	27,000	22,071	0	0	0	0
Sale of Copies/Publications	8,500	2,062	0	0	0	0
Memorial Gifts	1,000	1,000	0	0	0	0
Gales Foundation Grants	0	0	0	0	0	0
VOL Membership Dues	66,000	96,000	0	0	0	0
Special Fund	132,500	121,153	0	0	0	0
Inter-Unit Transfers Fund	68,180	92,334	0	0	0	0

Agency Name: Agency of Administration

Program: 1130010000 Libraries

Reporting Level: 0AOA-1130-0001-0000-0000-0000

1 Object/Revenue Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
MEANS OF FUNDING						
Interdepartmental Transfer	56,180	92,334	0	0	0	0
TOTAL FUNDING	3,702,434	3,347,796	0	0	0	0
AUTHORIZED EMPLOYEES						
FTE - EXEMPT	2.00	0.00	0.00	0.00	0.00	0.00
# OF POSITIONS	32.00	0.00	0.00	0.00	0.00	0.00
FTE - CLS	30.00	0.00	0.00	0.00	0.00	0.00

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## BDS Reports CR03L

### Position Detail



Department of Libraries



### Attachment G

FY 2012 Budget  
Submission

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**Department: 00AOA Agency of Administration**  
**Version: 2012-B-01-00AOA**

Reporting Level	Pos No	Class Code	Pos	
1130030000		Department of Libraries		
Year	Name	Title	Type	Salary
2012	780001	220607 Librarian C Lib Consultants	C	\$49,213
2012	780002	131000 Assistant State Librarian	C	\$63,981
2012	780003	001200 Program Services Clerk	C	\$40,019
2012	780007	220802 Librarian C AC: Reference Lib	C	\$43,181
2012	780010	010600 Secretary C	C	\$33,509
2012	780024	220500 Librarian A	C	\$45,469
2012	780026	220600 Librarian A	C	\$45,469
2012	780028	220500 Librarian A	C	\$45,469
2012	780030	001200 Program Services Clerk	C	\$29,848
2012	780032	220807 Librarian C Lib Consultants	C	\$60,133
2012	780033	220603 Librarian C AC: Reg Libraries	C	\$41,829

## Department: 00AOA Agency of Administration

Version: 2012-B-01-00AOA

Reporting Level	Pos No	Class Code	Pos	
Year	Name	Title	Type	Salary
2012 780034		220807 Librarian C Lib Consultants	C	\$47,611
2012 780035		220803 Librarian C AC: Reg Libraries	C	\$56,826
2012 780037		058400 Info Tech Manager I	C	\$77,272
2012 780038		220806 Librarian C AC: Tech Servs	C	\$53,664
2012 780039		220804 Librarian C AC: Special Svcs	C	\$43,181
2012 780040		220302 State Library Consultant	C	\$58,448
2012 780042		002700 Sec-clerical Supp Svcs Coord	C	\$31,845
2012 780043		001200 Program Services Clerk	C	\$32,843
2012 780049		010500 Secretary C	C	\$27,976
2012 780050		220500 Librarian A	C	\$45,469
2012 780054		220500 Librarian A	C	\$44,325

## Department: 00AOA Agency of Administration

Version: 2012-B-01-00AOA

Reporting Level	Pos No	Class Code	Pos	
Year	Name	Title	Type	Salary
2012	780055	220605 Librarian C AC, Law Librarian	C	\$55,825
2012	780056	010600 Secretary C	C	\$28,850
2012	787001	90390A State Librarian	E	\$83,990
2012	787004	95250E Executive Assistant	E	\$38,542
Reporting Level 1130030000 Total				\$1,225,788
Agency of Administration Total				\$34,928,569
				\$16,838,284
				754,40

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